

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**412 - Work Training Facility - North**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 5.3% and 4.5%, respectively, of the total institution budget. The average cost per inmate day is approximately \$34.74.

General Fund	\$622,920	\$737,649	\$114,729
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$622,920</b>	<b>\$737,649</b>	<b>\$114,729</b>
<b>T. O.</b>	<b>8</b>	<b>9</b>	<b>1</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 9 recommended positions (\$9,342 State General Fund)

Risk Management adjustment (\$34,506 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$5,329 State General Fund)

Technical adjustment to transfer one (1) position and additional salary budget authority from the Incarceration Program to properly reflect funding in the appropriate program (\$65,552 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 500 minimum custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 76.9% of the total institution budget.

General Fund	\$4,465,293	\$4,655,940	\$190,647
Interagency Transfers	\$150,600	\$150,600	\$0
Fees and Self Gen.	\$293,604	\$293,604	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,909,497</b>	<b>\$5,100,144</b>	<b>\$190,647</b>
<b>T. O.</b>	<b>125</b>	<b>121</b>	<b>(4)</b>

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Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$104,450 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 121 recommended positions, which includes a reduction of 3 positions (\$64,372 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$314,399 State General Fund)

Reduction in operating expenses (-\$18,122 State General Fund)

Technical adjustment to transfer one (1) position and additional salary budget authority to the Administration Program to properly reflect funding in the appropriate program (-\$65,552 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

4.2	4.4	0.2
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> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 7.8% of the total institution budget.

<b>General Fund</b>	\$493,520	\$501,937	\$8,417
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	\$493,520	\$501,937	\$8,417
<b>T. O.</b>	8	8	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 8 recommended positions (\$8,417 State General Fund)

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OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

\$2.70	\$2.75	\$0.05
95.7%	96.8%	1.1%
32%	32%	0%
13%	13%	0%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$340,000	\$350,000	\$10,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$340,000</b>	<b>\$350,000</b>	<b>\$10,000</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Other adjustment to reflect an anticipated increase in Canteen Sales (\$10,000 Fees and Self-generated Revenues)

**TOTAL WORK TRAINING FACILITY - NORTH**

<b>General Fund</b>	<b>\$5,581,733</b>	<b>\$5,895,526</b>	<b>\$313,793</b>
Interagency Transfers	\$150,600	\$150,600	\$0
Fees and Self Gen.	\$633,604	\$643,604	\$10,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$6,365,937</b>	<b>\$6,689,730</b>	<b>\$323,793</b>
<b>T. O.</b>	<b>141</b>	<b>138</b>	<b>(3)</b>

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Means of Financing & Table of Organization	As of 12-15-00		
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.

**413 - Hunt Correctional Center**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.3% and 5.8%, respectively, of the total institution budget. The average cost per inmate day is approximately \$45.19.

General Fund	\$3,326,328	\$3,580,773	\$254,445
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,326,328</b>	<b>\$3,580,773</b>	<b>\$254,445</b>
<b>T. O.</b>	<b>20</b>	<b>22</b>	<b>2</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 22 recommended positions (\$21,254 State General Fund)

Risk Management adjustment (\$164,015 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$5,329 State General Fund)

Technical adjustment to transfer one (1) Account Clerk position and one (1) Corrections Internal Affairs Investigator position from the Diagnostic Program to properly reflect funding in the appropriate program (\$63,847 State General Fund)

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

**PERFORMANCE INDICATOR:**

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 2,176 offenders of various custody levels; maintenance and support of the facility and equipment; and Project Clean-Up. Operates the Intensive Motivational Program of Alternative Correctional Treatment (IMPACT). The Incarceration Program comprises approximately 59.5% of the total institution budget.

General Fund	\$21,099,001	\$22,085,649	\$986,648
Interagency Transfers	\$48,204	\$48,204	\$0
Fees and Self Gen.	\$487,859	\$487,859	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$21,635,064</b>	<b>\$22,621,712</b>	<b>\$986,648</b>
<b>T. O.</b>	<b>612</b>	<b>595</b>	<b>(17)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

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Non-recurring acquisitions and major repairs (-\$606,217 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 595 recommended positions, which includes a reduction of 17 positions (\$169,991 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$1,526,698 State General Fund)

Reduction in operating expenses (-\$103,824 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.6	3.7	0.1
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OBJECTIVE: To operate the IMPACT Program as an effective alternative to long-term incarceration of certain first time offenders.

PERFORMANCE INDICATORS:

Number completing the program

Recidivism rate of program completers (5 years after release)

265	263	(2)
38%	35%	-3%

> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.9% of the total institution budget.

General Fund	\$311,409	\$272,094	(\$39,315)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$311,409</b>	<b>\$272,094</b>	<b>(\$39,315)</b>
<b>T. O.</b>	<b>5</b>	<b>5</b>	<b>0</b>

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**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$51,146 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 5 recommended positions (\$11,831 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

**PERFORMANCE INDICATORS:**

Average monthly enrollment in adult basic education program  
 Number of inmates receiving GED  
 Average monthly enrollment in vo-tech program  
 Number of inmates receiving vo-tech certificate  
 Average monthly enrollment in literacy program  
 Percentage of the eligible population participating in educational activities  
 Percentage of the eligible population on a waiting list for educational activities

70	95	25
125	130	5
259	315	56
600	600	0
120	140	20
41%	41%	0%
35%	40%	5%

> **HEALTH SERVICES PROGRAM:** Provides medical services, dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities. The Health Services Program comprises approximately 13.4% of the total institution budget.

<b>General Fund</b>	<b>\$4,871,476</b>	<b>\$4,916,313</b>	<b>\$44,837</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,871,476</b>	<b>\$4,916,313</b>	<b>\$44,837</b>
<b>T. O.</b>	<b>70</b>	<b>70</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$93,113 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 70 recommended positions (\$137,950 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**PERFORMANCE INDICATORS:**

Average cost for health services per inmate day  
 Percentage of inmates on regular duty

\$6.13	\$6.19	\$0.06
95.1%	98.5%	3.4%

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> **DIAGNOSTIC PROGRAM:** Provides diagnostic and classification services for newly committed state inmates, including medical exam, psychological evaluation, and social workup. The Diagnostic Program comprises approximately 12.2% of the total institution budget.

General Fund	\$4,446,024	\$4,503,489	\$57,465
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$4,446,024</b>	<b>\$4,503,489</b>	<b>\$57,465</b>
<b>T. O.</b>	<b>96</b>	<b>94</b>	<b>(2)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$101,100 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 94 recommended positions (\$121,165 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$101,247 State General Fund)

Technical adjustment to transfer one (1) Account Clerk position and one (1) Corrections Internal Affairs Investigator position to the Administration Program to properly reflect funding in the appropriate program (-\$63,847 State General Fund)

OBJECTIVE: Continue to operate the Adult Reception and Diagnostic Center in order to provide efficient and effective diagnosis, evaluation, and placement of offenders committed to the Department of Public Safety and Corrections.

**PERFORMANCE INDICATORS:**

Number of persons processed annually

Average occupancy

5,500	5,500	0
518	518	0

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,800,000	\$1,800,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,800,000</b>	<b>\$1,800,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**TOTAL HUNT CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$34,054,238</b>	<b>\$35,358,318</b>	<b>\$1,304,080</b>
Interagency Transfers	\$48,204	\$48,204	\$0
Fees and Self Gen.	\$2,287,859	\$2,287,859	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$36,390,301</b>	<b>\$37,694,381</b>	<b>\$1,304,080</b>
<b>T. O.</b>	<b>803</b>	<b>786</b>	<b>(17)</b>

**414 - David Wade Correctional Center**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.5% and 6.2%, respectively, of the total institution budget. The average cost per inmate day is approximately \$38.84.

<b>General Fund</b>	<b>\$2,654,602</b>	<b>\$2,714,610</b>	<b>\$60,008</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,654,602</b>	<b>\$2,714,610</b>	<b>\$60,008</b>
<b>T. O.</b>	<b>21</b>	<b>21</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$26,400 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 21 recommended positions (-\$31,252 State General Fund)

Risk Management adjustment (\$101,673 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$15,987 State General Fund)



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OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,874 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. Includes the management and operation of a satellite unit, the Forcht-Wade facility, which serves as a geriatric and chronic convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state. The Incarceration Program comprises approximately 69.6% of the total institution budget.

General Fund	\$18,603,749	\$19,547,263	\$943,514
Interagency Transfers	\$120,327	\$120,327	\$0
Fees and Self Gen.	\$361,859	\$361,859	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$19,085,935</b>	<b>\$20,029,449</b>	<b>\$943,514</b>
<b>T. O.</b>	<b>515</b>	<b>510</b>	<b>(5)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and Major Repairs (-\$552,953 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 510 recommended positions, which includes a reduction of 5 positions (\$273,249 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$1,308,218 State General Fund)

Reduction in operating expenses (-\$85,000 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.8	3.9	0.1
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OBJECTIVE: To operate a geriatric convalescent facility for male inmates as well as a diagnostic and reception center for the northern part of the state at the Forcht-Wade facility.

PERFORMANCE INDICATORS:

Capacity at Forcht-Wade Facility

Average occupancy

Number of persons processed annually

634	634	0
185	128	(57)
3,120	3,120	0

> **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 0.7% of the total institution budget.

General Fund	\$184,383	\$187,400	\$3,017
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$184,383</b>	<b>\$187,400</b>	<b>\$3,017</b>
<b>T. O.</b>	<b>4</b>	<b>4</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 4 recommended positions (\$3,017 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

90	90	0
23	65	42
75	90	15
35	75	40
85	100	15
25%	25%	0%
10%	10%	0%

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> **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 14.5% of the total institution budget.

General Fund	\$3,989,861	\$3,638,107	(\$351,754)
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,989,861</b>	<b>\$3,638,107</b>	<b>(\$351,754)</b>
<b>T. O.</b>	<b>44</b>	<b>44</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$334,346 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 44 recommended positions (-\$17,408 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

**PERFORMANCE INDICATORS:**

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$6.25	\$5.32	(\$0.93)
98.0%	99.7%	1.7%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$1,500,000	\$1,500,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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**TOTAL DAVID WADE CORRECTIONAL CENTER**

<b>General Fund</b>	<b>\$25,432,595</b>	<b>\$26,087,380</b>	<b>\$654,785</b>
Interagency Transfers	\$120,327	\$120,327	\$0
Fees and Self Gen.	\$1,861,859	\$1,861,859	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$27,414,781</b>	<b>\$28,069,566</b>	<b>\$654,785</b>
<b>T. O.</b>	<b>584</b>	<b>579</b>	<b>(5)</b>

**416 - Washington Correctional Institute**

> **ADMINISTRATION PROGRAM:** Provides administration and institutional support. Administration includes the warden, institution business office, and ACA accreditation reporting efforts. Institutional support includes telephone expenses, utilities, postage, Office of Risk Management insurance, and lease-purchase of equipment. Administration and institutional support comprise approximately 3.9% and 5.6%, respectively, of the total institution budget. The average cost per inmate day is approximately \$41.44.

<b>General Fund</b>	<b>\$1,740,598</b>	<b>\$1,866,229</b>	<b>\$125,631</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,740,598</b>	<b>\$1,866,229</b>	<b>\$125,631</b>
<b>T. O.</b>	<b>17</b>	<b>18</b>	<b>1</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, for 18 recommended positions (\$18,221 State General Fund)

Risk Management Adjustment (\$58,202 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$7,993 State General Fund)

Technical adjustment to transfer one (1) Information Technology Application Programmer Analyst from the Incarceration Program to properly reflect funding in the appropriate program (\$41,215 State General Fund)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To maintain ACA accreditation standards while continuing to provide services in the most economical, efficient, and effective way possible.

PERFORMANCE INDICATOR:

Percentage of unit that is ACA accredited

100%	100%	0%
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> **INCARCERATION PROGRAM:** Provides security; services related to the custody and care (inmate classification and record keeping and basic necessities such as food, clothing, and laundry) for 1,212 multi-level custody offenders; maintenance and support of the facility and equipment; and Project Clean-Up. The Incarceration Program comprises approximately 74.3% of the total institution budget.

General Fund	\$13,315,909	\$13,957,371	\$641,462
Interagency Transfers	\$98,303	\$104,203	\$5,900
Fees and Self Gen.	\$286,330	\$286,330	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,700,542</b>	<b>\$14,347,904</b>	<b>\$647,362</b>
<b>T. O.</b>	<b>360</b>	<b>351</b>	<b>(9)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$341,516 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, for 351 recommended positions, which includes a reduction of 8 positions (\$163,299 State General Fund)

Additional funding necessary for the DOTD inmate road cleanup crew (\$5,900 Fees and Self-generated Revenues)

Funding necessary to provide a pay increase for Correctional Security Officers (\$905,894 State General Fund)

Reduction in operating expenses (-\$45,000 State General Fund)

Technical adjustment to transfer one (1) Information Technology Application Programmer Analyst from the Incarceration Program to properly reflect funding in the appropriate program (\$41,215 State General Fund)

OBJECTIVE: To prohibit escapes.

PERFORMANCE INDICATOR:

Number of escapes

0	0	0
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OBJECTIVE: To protect staff and inmates from security breaches on a 24-hour basis.

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

PERFORMANCE INDICATOR:

Number of inmates per corrections security officer

3.6	3.7	0.1
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- > **REHABILITATION PROGRAM:** Provides rehabilitation opportunities to offenders through literacy, academic, and vocational programs, religious guidance programs, recreational programs, on-the-job training, and institutional work programs. The Rehabilitation Program comprises approximately 1.0% of the total institution budget.

General Fund	\$175,239	\$180,687	\$5,448
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$175,239</b>	<b>\$180,687</b>	<b>\$5,448</b>
T. O.	4	4	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, of 4 recommended positions (\$5,448 State General Fund)

OBJECTIVE: To maximize the opportunity for inmates to participate in academic, vocational, and literacy activities on an annual basis.

PERFORMANCE INDICATORS:

Average monthly enrollment in adult basic education program

Number of inmates receiving GED

Average monthly enrollment in vo-tech program

Number of inmates receiving vo-tech certificate

Average monthly enrollment in literacy program

Percentage of the eligible population participating in educational activities

Percentage of the eligible population on a waiting list for educational activities

55	60	5
34	36	2
67	30	(37)
20	8	(12)
53	56	3
13%	15%	2%
9%	9%	0%

- > **HEALTH SERVICES PROGRAM:** Provides medical services (including an infirmary unit), dental services, mental health services, and substance abuse counseling (including a substance abuse coordinator and both Alcoholics Anonymous and Narcotics Anonymous activities). The Health Services Program comprises approximately 10.5% of the total institution budget.

General Fund	\$1,935,573	\$1,937,792	\$2,219
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$1,935,573</b>	<b>\$1,937,792</b>	<b>\$2,219</b>
T. O.	26	26	0

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$36,502 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, for 26 recommended positions (\$38,721 State General Fund)

OBJECTIVE: To allow for maximum participation of healthy inmates in institutional programs to the greatest extent possible on a daily basis.

PERFORMANCE INDICATORS:

Average cost for health services per inmate day

Percentage of inmates on regular duty

\$4.38	\$4.38	\$0.00
98.0%	98.5%	0.5%

> **AUXILIARY ACCOUNT:** Allows inmates to use their accounts to purchase consumer items from the institution's canteen.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$900,000	\$900,000	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$900,000</b>	<b>\$900,000</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**TOTAL WASHINGTON CORRECTIONAL INSTITUTE**

<b>General Fund</b>	<b>\$17,167,319</b>	<b>\$17,942,079</b>	<b>\$774,760</b>
Interagency Transfers	\$98,303	\$104,203	\$5,900
Fees and Self Gen.	\$1,186,330	\$1,186,330	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$18,451,952</b>	<b>\$19,232,612</b>	<b>\$780,660</b>
<b>T. O.</b>	<b>407</b>	<b>399</b>	<b>(8)</b>

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

**415 - Probation and Parole**

> **ADMINISTRATION PROGRAM:** Provides management direction, guidance, coordination, and administrative support.

General Fund	\$2,354,852	\$2,574,358	\$219,506
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$2,354,852</b>	<b>\$2,574,358</b>	<b>\$219,506</b>
T. O.	36	36	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Funding adjustment necessary to ensure adequate funding, with attrition, for 36 recommended positions (\$57,873 State General Fund)

Risk Management adjustment (\$103,721 State General Fund)

Funding necessary to provide a pay increase for Probation and Parole Officers (\$31,972 State General Fund)

OBJECTIVE: To provide efficient and effective services and maintain ACA accreditation.

**PERFORMANCE INDICATORS:**

Percentage of ACA accreditation maintained

Average cost per day per offender supervised

100%	100%	0%
\$1.77	\$1.84	\$0.07

> **FIELD SERVICES PROGRAM:** Provides supervision of remanded clients; supplies investigative reports for sentencing, release, and clemency; fulfills extradition requirements; and supervises contract work release centers.

General Fund	\$25,384,677	\$26,619,853	\$1,235,176
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$9,908,435	\$10,408,435	\$500,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$35,293,112</b>	<b>\$37,028,288</b>	<b>\$1,735,176</b>
T. O.	812	803	(9)



<b>08A</b> <b>PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES</b> <b>COMPARISON OF BUDGETED FISCAL YEAR 2000-2001</b> <b>TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002</b> <b>(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)</b>	Means of	As of 12-15-00		
	Financing	Existing		Total
	&	Operating	Total	Recommended
	Table of	Budget	Recommended	Over/(Under)
	Organization	2000-2001	2001-2002	E.O.B.

### MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring acquisitions (-\$480,988 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, for 803 recommended positions, which includes a reduction of 9 positions (\$546,416 State General Fund)

Funding necessary to provide a pay increase for Probation and Parole Officers (\$1,694,556 State General Fund)

Reduction in operating expenses (-\$22,000 State General Fund)

Replace State General Fund with Fees and Self-generated Revenues to properly reflect the projected collection of probation and parole supervision fees (-\$500,000 State General Fund; \$500,000 Fees and Self-generated Revenues)

OBJECTIVE: To maximize the number of investigations and provide services in the most efficient and effective manner possible.

#### PERFORMANCE INDICATORS:

Total number of investigations performed  
Average workload per agent (work units)  
Average caseload per agent (number of offenders)  
Average number of offenders under supervision  
Average number of offenders under electronic surveillance

44,700	45,147	447
55	55	0
106	109	3
58,384	58,967	583
200	200	0

### TOTAL PROBATION AND PAROLE

<b>General Fund</b>	<b>\$27,739,529</b>	<b>\$29,194,211</b>	<b>\$1,454,682</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$9,908,435	\$10,408,435	\$500,000
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$37,647,964</b>	<b>\$39,602,646</b>	<b>\$1,954,682</b>
<b>T. O.</b>	<b>848</b>	<b>839</b>	<b>(9)</b>

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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**403 - Office of Youth Development**

> **ADMINISTRATION PROGRAM:** Provides leadership, policy development, and financial management; develops and implements staffing standards/formulas for juvenile corrections services.

General Fund	\$9,277,436	\$18,618,015	\$9,340,579
Interagency Transfers	\$85,000	\$85,000	\$0
Fees and Self Gen.	\$54,981	\$54,981	\$0
Statutory Dedications	\$39,270	\$39,270	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$9,456,687</b>	<b>\$18,797,266</b>	<b>\$9,340,579</b>
<b>T. O.</b>	<b>52</b>	<b>43</b>	<b>(9)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$535,073 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, for 43 recommended positions, which includes a reduction of 4 positions (-\$55,088 State General Fund)

Funding necessary to provide a pay increase for Probation and Parole Officers (\$7,993 State General Fund)

Reduction in operating expenses (-\$1,400 State General Fund)

Salary funding associated with the juvenile justice settlement of the educational issues within the Office of Youth Development (\$17,332 State General Fund)

Additional funding associated with the juvenile justice settlement of the mental/medical health issues within the Office of Youth Development (\$10,392,214 State General Fund)

Technical adjustment to transfer the Indigent Defender Board to the Division of Administration appropriation to properly reflect funding in the appropriate agency (-\$277,980 State General Fund)

Technical adjustment to transfer rental funds for the Baton Rouge field office to the Field Services Program to properly reflect funding in the appropriate program (-\$45,000 State General Fund)

Technical adjustment to transfer one (1) position to Swanson Correctional Center for Youth Program, one (1) position to Jetson Correctional Center for Youth Program and three (3) positions to the Field Services Program to properly reflect positions and funding in the appropriate programs (-\$164,251 State General Fund)

OBJECTIVE: To target all available resources to accommodate the need for secure juvenile beds.

**PERFORMANCE INDICATOR:**

Total number of secure beds for juvenile offenders available

1,662	1,554	(108)
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OBJECTIVE: To assure the efficient operation and direction of various juvenile services.

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

PERFORMANCE INDICATORS:

Average cost per day per bed at all secure juvenile institutions (state-operated and contract)  
Average cost per day per youth in residential programs  
Average cost per case in nonresidential programs

\$111.77	\$113.03	\$1.26
\$82.05	\$85.26	\$3.21
\$3,267	\$2,937	(\$330)

OBJECTIVE: To assure maintenance of ACA accreditation standards for juvenile service programs and institutions, correctional centers for youth, Division of Youth Services and juvenile community residential centers and day treatment programs.

PERFORMANCE INDICATORS:

Percentage of juvenile facilities that are ACA accredited  
Percentage of regional offices that are ACA accredited  
Percentage of community residential centers and day treatment programs that are ACA accredited

100%	100%	0%
100%	100%	0%
100%	100%	0%

OBJECTIVE: To reduce recidivism among juvenile offenders.

PERFORMANCE INDICATORS:

Systemwide average monthly enrollment in GED program  
Systemwide number receiving GED  
Systemwide average monthly enrollment in vo-tech programs  
Systemwide number receiving vo-tech certificate  
Recidivism rate (5-year follow-up)

210	171	(39)
197	210	13
220	255	35
430	565	135
50%	50%	0%

> **SWANSON CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders; provides for the custody, control, care and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society. Operates Swanson Correctional Center for Youth (SCCY) - Madison Parish Unit.

General Fund	\$36,106,517	\$33,719,800	(\$2,386,717)
Interagency Transfers	\$1,173,334	\$1,135,089	(\$38,245)
Fees and Self Gen.	\$24,900	\$24,900	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$46,710	\$46,710	\$0
<b>TOTAL</b>	<b>\$37,351,461</b>	<b>\$34,926,499</b>	<b>(\$2,424,962)</b>
<b>T. O.</b>	<b>805</b>	<b>777</b>	<b>(28)</b>

<b>08A</b> <b>PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES</b> <b>COMPARISON OF BUDGETED FISCAL YEAR 2000-2001</b> <b>TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002</b> <b>(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)</b>	Means of	As of 12-15-00		Total
	Financing	Existing		Recommended
	&	Operating	Total	Over/(Under)
	Table of	Budget	Recommended	E.O.B.
	Organization	2000-2001	2001-2002	

### MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Non-recurring acquisitions and major repairs (-2,987,841 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 777 recommended positions, which includes a reduction of 17 positions (\$282,809 State General Fund)

Risk Management adjustment (\$5,084 State General Fund)

Increased lease payments for the Swanson Correctional Center for Youth - Madison Parish Unit (\$171,332 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$1,494,726 State General Fund)

Salary costs of Special School District funding transfer due to the closure of the Jena Juvenile Justice Center for Youth (\$58,515 State General Fund; -\$38,245 Interagency Transfers; TOTAL \$20,270)

Salaries, operating services and supplies associated with the juvenile justice settlement of the educational issues within the Office of Youth Development (\$117,855 State General Fund)

Salaries, travel, operating services, operating supplies, acquisitions and major repair funding along with 20 positions associated with the juvenile justice settlement of the mental/medical health issues within the Office of Youth Development (\$294,536 State General Fund)

Reduce salaries, operating services and operating supply funding along with 31 positions due to a projected reduction of 108 beds at the Swanson Correctional Center for Youth - Madison Parish Unit (-\$1,756,733 State General Fund)

Reduction in operating expenses (-\$67,000 State General Fund)

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

#### PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited

SCCY: Average cost per day per juvenile offender bed

SCCY - Madison Parish Unit: Average cost per day per juvenile offender bed

100%	100%	0%
\$118.21	\$114.93	(\$3.28)
\$114.44	\$131.59	\$17.15

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity - SCCY

Capacity - SCCY - Madison Parish Unit

Number of offenders per juvenile corrections security officer - SCCY

Number of offenders per juvenile corrections security officer - SCCY - Madison Parish Unit

Number of escapes - SCCY

Number of escapes - SCCY - Madison Parish Unit

370	370	0
512	404	(108)
1.6	1.5	(0.1)
1.6	1.4	(0.2)
0	0	0
0	0	0

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program - SCCY

Number receiving GED - SCCY

Average monthly enrollment in vo-tech program - SCCY

Number receiving vo-tech certificates - SCCY

Average monthly enrollment in GED program - SCCY - Madison Parish Unit

Number receiving GED - SCCY - Madison Parish Unit

35	38	3
60	60	0
70	85	15
200	220	20
50	58	8
20	20	0

> **JETSON CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for both male and female juvenile offenders. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

General Fund	\$21,835,717	\$20,357,020	(\$1,478,697)
Interagency Transfers	\$886,655	\$767,878	(\$118,777)
Fees and Self Gen.	\$8,382	\$8,382	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$68,065	\$68,065	\$0
<b>TOTAL</b>	<b>\$22,798,819</b>	<b>\$21,201,345</b>	<b>(\$1,597,474)</b>
T. O.	507	499	(8)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions and major repairs (-\$2,059,701 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 499 recommended positions, which includes a reduction of 8 position (\$191,998 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$828,627 State General Fund)

Salary costs of Special School District funding transfer due to the closure of the Jena Juvenile Justice Center for Youth (\$181,729 State General Fund; -\$118,777 Interagency Transfers; TOTAL \$62,952)

**08A**  
**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

salaries, operating services and supply funding associated with the juvenile justice settlement of the educational Issues within the Office of Youth Development (\$119,836 State General Fund)

Reduction in the funding necessary for the mental/medical health component of the juvenile justice settlement (-\$704,186 State General Fund)

Reduction in operating expenses (-\$37,000 State General Fund)

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited  
Average cost per day per juvenile offender bed

100%	100%	0%
\$104.10	\$96.81	(\$7.29)

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity  
Number of offenders per juvenile corrections security officer  
Number of escapes

600	600	0
2.0	2.0	0.0
0	0	0

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program  
Number receiving GED  
Average monthly enrollment in vo-tech program  
Number receiving vo-tech certificate

60	50	(10)
100	100	0
150	170	20
230	345	115

> **BRIDGE CITY CORRECTIONAL CENTER FOR YOUTH PROGRAM:** Includes institution business office, incarceration, rehabilitation, and health services for male juvenile offenders. Provides for the custody, control, care and treatment of adjudicated offenders through enforcement of laws and implementation of programs designed to ensure the safety of the public, staff, and inmates by reintegrating offenders into society.

General Fund	\$7,367,990	\$7,745,396	\$377,406
Interagency Transfers	\$259,223	\$215,370	(\$43,853)
Fees and Self Gen.	\$5,954	\$5,954	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$18,684	\$18,684	\$0
<b>TOTAL</b>	<b>\$7,651,851</b>	<b>\$7,985,404</b>	<b>\$333,553</b>
T. O.	176	174	(2)

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

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**PUBLIC SAFETY AND CORRECTIONS - CORRECTIONS SERVICES**  
**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
**(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)**

Means of Financing & Table of Organization	As of 12-15-00		Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001			

Non-recurring acquisitions and major repairs (-\$496,418 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 174 recommended positions, which includes a reduction of five (5) positions (\$68,524 State General Fund)

Funding necessary to provide a pay increase for Correctional Security Officers (\$295,748 State General Fund)

Salary costs of Special School District funding transfer due to the closure of the Jena Juvenile Justice Center for Youth (\$67,095 State General Fund; -\$43,853 Interagency Transfers; TOTAL \$23,242)

Salaries, operating services and supply funding associated with the juvenile justice settlement of the educational issues within the Office of Youth Development (\$16,795 State General Fund)

Operating services, operating supplies, acquisitions and major Repair funding along with 3 positions associated with the juvenile justice settlement of the mental/medical health issues within the Office of Youth Development (\$439,662 State General Fund)

Reduction in operating expenses (-\$14,000 State General Fund)

OBJECTIVE: To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

PERFORMANCE INDICATORS:

Percentage of system that is ACA accredited  
Average cost per day per juvenile offender bed

100%	100%	0%
\$116.47	\$121.54	\$5.07

OBJECTIVE: To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

PERFORMANCE INDICATORS:

Capacity  
Number of offenders per juvenile corrections security officer  
Number of escapes

180	180	0
1.7	1.7	0.0
0	0	0

OBJECTIVE: To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.

PERFORMANCE INDICATORS:

Average monthly enrollment in GED program  
Number receiving GED

25	25	0
2	15	13

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**COMPARISON OF BUDGETED FISCAL YEAR 2000-2001**  
**TO TOTAL APPROPRIATED FISCAL YEAR 2001-2002**  
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Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To operate the Short-Term Offender Program (STOP).

PERFORMANCE INDICATORS:  
Total number of participants in STOP  
Capacity

436	400	(36)
130	130	0

> **FIELD SERVICES PROGRAM:** Provides juvenile probation and parole supervision and both residential and nonresidential treatment services for adjudicated youth and for status offenders and their families.

<b>General Fund</b>	\$9,252,841	\$9,902,934	\$650,093
Interagency Transfers	\$3,415,000	\$3,415,000	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$400,000	\$400,000	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$13,067,841</b>	<b>\$13,717,934</b>	<b>\$650,093</b>
<b>T. O.</b>	<b>292</b>	<b>288</b>	<b>(4)</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring acquisitions (-\$581,268 State General Fund)

Funding adjustment necessary to ensure adequate funding, with attrition, of 288 recommended positions, which includes a reduction of 7 positions (\$274,125 State General Fund)

Operating Services funding associated with the juvenile justice settlement of the mental/medical health Issues within the Office of Youth Development (\$122,625 State General Fund)

Funding necessary to provide a pay increase for Probation and Parole Officers (\$636,790 State General Fund)

Reduction in operating expenses (-\$5,800 State General Fund)

Technical adjustment to transfer three (3) positions from the Administration Program to properly reflect positions and associated funding in the appropriate program (\$164,251 State General Fund)

Technical adjustment to transfer rental funds for the Baton Rouge field office from the Administration Program to properly reflect funding in the appropriate program (\$45,000 State General Fund)

OBJECTIVE: Through the Division of Youth Services (DYS), to maintain ACA accreditation and conduct services efficiently and effectively.

PERFORMANCE INDICATORS:  
Percentage ACA accreditation of DYS  
Cost per day per offender supervised

100%	100%	0%
\$3.98	\$4.18	\$0.20

OBJECTIVE: Through the Division of Youth Services, to continue to develop an intensive aftercare model for juveniles from nonsecure residential, long-term secure facilities, and short-term secure



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Means of Financing & Table of Organization	As of 12-15-00		Total Recommended Over/(Under) E.O.B.
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facilities.

PERFORMANCE INDICATORS:

Average number of youth under supervision  
 Number of juvenile services officers  
 Number of investigations per month  
 Average workload hours per month (hours)  
 Average workload hours per agent (hours)  
 Number of transports per month  
 Average hours transporting per month

9,000	9,000	0
192	192	0
1,950	1,950	0
22,000	22,000	0
120	120	0
320	320	0
1,100	1,210	110

> **CONTRACT SERVICES PROGRAM:** Provides a community-based system of care for juveniles, including both residential and nonresidential programs.

<b>General Fund</b>	\$26,123,549	\$20,281,008	<b>(\$5,842,541)</b>
Interagency Transfers	\$1,500,000	\$1,700,000	\$200,000
Fees and Self Gen.	\$168,579	\$168,579	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$454,850	\$254,850	<b>(\$200,000)</b>
<b>TOTAL</b>	<b>\$28,246,978</b>	<b>\$22,404,437</b>	<b>(\$5,842,541)</b>
T. O.	0	0	0

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Non-recurring costs due to the closure of the contracted Jena Juvenile Justice Correctional Center for Youth facility (-\$1,228,266 State General Fund)

Reduction in the Office of Youth Development Residential beds from 620 beds to 553 beds (-\$1,967,516 State General Fund)

Increased funding for day treatment slots (\$657,000 State General Fund)

Eliminate funding for the Youth Development Association contract (-\$150,000 State General Fund)

Eliminate funding for the Ware Youth Center contract and reduce Emergency Regional Shelter Programs by 25% (-\$2,147,163 State General Fund)

Eliminate funding for the Innovative Intelligence Institute (-\$150,000 State General Fund)

Eliminate funding for the Johnny Gray Jones Youth Center contract in Bossier City (-\$64,000 State General Fund)

Eliminate funding for the Family Preservation Program (-\$821,102 State General Fund)

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Increase funding for the Office of Youth Development Tracker Program Service (\$273,750 State General Fund)

Reduce the Hope Youth Ranch Contract by 10 beds (-\$245,244 State General Fund)

Replace Federal Funds with Interagency Transfers to properly reflect the projected collection of Title IV-E funds (\$200,000 Interagency Transfers; -\$200,000 Federal Funds)

OBJECTIVE: To increase the number of programs and clients served and reduce the cost of residential and nonresidential contracts.

**PERFORMANCE INDICATORS:**

**Residential Programs:**

Number of residential contract programs

Cost per day per youth in residential programs

Average daily census, residential programs

**Nonresidential Programs:**

Number of nonresidential contract programs

Cost per case in nonresidential programs

Average daily census, nonresidential programs

Number of clients served in nonresidential programs

42	41	(1)
\$82.05	\$85.26	\$3.21
635	540	(95)
17	14	(3)
\$3,267	\$2,937	(\$330)
415	360	(55)
1,450	1,650	200

**TOTAL OFFICE OF YOUTH DEVELOPMENT**

<b>General Fund</b>	<b>\$109,964,050</b>	<b>\$110,624,173</b>	<b>\$660,123</b>
Interagency Transfers	\$7,319,212	\$7,318,337	(\$875)
Fees and Self Gen.	\$262,796	\$262,796	\$0
Statutory Dedications	\$439,270	\$439,270	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$588,309	\$388,309	(\$200,000)
<b>TOTAL</b>	<b>\$118,573,637</b>	<b>\$119,032,885</b>	<b>\$459,248</b>
<b>T. O.</b>	<b>1,832</b>	<b>1,781</b>	<b>(51)</b>

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**450 - Adult Community - Based Rehabilitation Programs**

> **ADULT COMMUNITY - BASED REHABILITATION PROGRAMS:** Provides housing, recreation, and other treatment activities for work release participants housed through contracts with private providers and cooperative endeavor agreements with local sheriffs.

<b>General Fund</b>	<b>\$3,165,945</b>	<b>\$3,165,945</b>	<b>\$0</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$3,165,945</b>	<b>\$3,165,945</b>	<b>\$0</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

OBJECTIVE: To ensure that safe, secure, and ACA accredited work release services and facilities are obtained at a competitive cost to the state.

PERFORMANCE INDICATORS:

Percentage of programs that are ACA accredited

Average number of persons in program per day

Average cost per day per offender

Percentage of total inmate population in community-based programs

100%	100%	0%
476	475	(1)
\$18.25	\$18.25	\$0.00
1.30%	1.30%	0.00%

**451 - Sheriffs' Housing of State Inmates**

> **SHERIFFS' HOUSING OF STATE INMATES PROGRAM:** Provides parish and local jail space for housing offenders in state custody who are awaiting transfer to Corrections Services.

<b>General Fund</b>	<b>\$151,431,086</b>	<b>\$152,320,673</b>	<b>\$889,587</b>
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$0	\$0	\$0
Interim Emergency Bd	\$0	\$0	\$0
Federal	\$0	\$0	\$0
<b>TOTAL</b>	<b>\$151,431,086</b>	<b>\$152,320,673</b>	<b>\$889,587</b>
<b>T. O.</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MAJOR CHANGES FROM EXISTING OPERATING BUDGET**

Workload Adjustment to allow for an additional 74 state inmates to be housed in the parish and local jails. This will provide for a total of 17,355 state inmates to be housed in the local facilities (\$889,587 State General Fund)

OBJECTIVE: To continue to provide for the housing of adult and juvenile offenders in local facilities in a safe and secure manner.

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PERFORMANCE INDICATORS:

Average total number of offenders housed per day  
Average number of adults housed per day  
Average number of juveniles housed per day  
Percentage of adult inmate population housed in local jails  
Percentage of juvenile inmate population housed in local jails

17,281	17,355	74
17,132	17,206	74
149	149	0
46.73%	47.01%	0.28%
8.23%	8.75%	0.52%